

## MINUTES ADOPTED BY THE CITY COUNCIL

Greenville, NC  
March 24, 2003

The Greenville City Council met in a regular meeting on the above date at 1:00 PM in the City Council Chambers, third floor of the Municipal Building, with Mayor Robert D. Parrott presiding. The meeting was called to order, followed by the invocation by Council Member Dunn and the pledge of allegiance to the flag. The following were present.

Mayor Robert D. Parrott  
Mayor Pro-Tem Ric Miller  
Council Member Mildred A. Council  
Council Member Ray Craft  
Council Member Pat Dunn  
Council Member Rose H. Glover  
Council Member Chip Little  
Marvin W. Davis, City Manager  
Wanda T. Elks, City Clerk  
David A. Holec, City Attorney

Motion was made by Council Member Craft and seconded by Council Member Little to approve the agenda as presented. Motion carried unanimously.

### GREENVILLE UTILITIES COMMISSION FY 2003-04 BUDGET

Mr. Malcolm Green, General Manager of Greenville Utilities Commission, stated that the budget is a draft and is not balanced at this time. It is early in the budget process, and some projections are far from being complete.

#### Electric Department

General Manager Green stated that \$133 million is projected for revenue in this Fund. The projected power cost is \$110 million, which is 82% of the budget. This includes a three percent wholesale rate increase that went into effect in January. A 1.2 percent increase is projected in October and that is included in power cost. The amount placed in Capital Outlay is \$6 million, which will help replace older items in the system. It is projected that the turnover to the City will be \$3.4 million. There is no rate stabilization allowance this year. For the last 11 years, the increase has been flat, and the staff will be looking at how much of a wholesale rate increase they can absorb. Their goal as far as rate increases to the customers is to do an increase that will take them up to eight years out. The debt on power plants is flat now and drops in 2020. General Manager Green reported that he didn't know what new regulations may be coming up with regard to electric. At this point, the projected revenues are \$133,531,706 and the projected expenditures are \$137,408,128.

### Water Resources Department

General Manager Green reported that the Water Budget is basically balanced. Greenville ranks in the top 25 cities they compare with in this area on water rates. He explained that staff is looking at marketing the time the water treatment plant is idle and is looking at selling that capacity to create a revenue stream for water. Water customers will really see a good comparison in the future. At this point, the revenues in the Water Fund are projected to be \$10,442,989 and the expenditures are projected to be \$10,717,198. The Sewer Fund is balanced. Budgeted is \$13 million for rehabilitation of old lines. Staff doesn't want to get above the median of the cities they are compared to with rates. In the Sewer Fund, the projected revenues are anticipated to be \$11,346,842, and the projected expenditures are \$11,317,241.

### Gas Department

General Manager Green reported that the Gas Fund is not quite balanced. Because of the early preparation of budget, they are still doing projections. The costs for the Gas Department are fixed. He explained a program that is offered where the price of gas can be locked in. In the Gas Fund, the projected revenues are anticipated to be \$21,044,074, and the projected expenditures are \$21,667,849.

### Conclusion

General Manager Green stated that there were no new positions in last year's budget. This year, there are five new positions budgeted—Lab Technician for Water Treatment Plant, Engineering Coordinator for the Electric Department, Meter Technician, GIS Coordinator, and Information Technology Support Technologist. The highlights of the budget include the following:

- An equipment shelter
- A new stormwater fee
- Implementation of recommendations by environmental consultant
- Mobile laptop project, which will allow staff to have the ability to have direct communications with a number of vehicles remotely. In addition to having instant communication, this would allow for a paperless work order. Also, the telecommunicator would be able to tell which vehicle is closest to the call. The first phase would include backup infrastructure and that would cover approximately 60% of the City. This will be allocated to different departments.
- Directional bore across 264
- Backhoe equipment
- Remediation center with coal tar contamination in soil
- An environmental impact study for water
- Buying land from the City adjacent to the water treatment plant
- Transfer phone systems to the Information Technology Department
- Opportunities to do fiber with agencies such as Pitt County Memorial Hospital, Grimesland, etc.
- No wage adjustment has been included because there has been no recommendation by the Pay and Benefits Plan Committee yet

- No operating and maintenance costs for the Wachovia Building have been included
- No rate adjustments have been included yet

Upon being asked if Greenville Utilities anticipates having an Information Technology Enterprise Fund, General Manager Green reported that will take enabling legislation, which would take at least another year.

Upon being asked about an electric increase, General Manager Green reported that there is one small increase of about one percent projected in two years. Starting in 2004, fees will be locked in for six years.

General Manager Green explained to Council that staff will continue to work toward a balanced budget and he will bring the balanced budget back to the Council at a later date.

City Manager Davis stated that the Joint Pay and Benefits Committee will meet this week, a joint meeting of the City Council and Greenville Utilities Commissioners will be held March 31, and then the City and Greenville Utilities Commission will try to finalize the budget. A balanced budget should be presented to the Council the latter part of April.

#### CONVENTION AND VISITORS AUTHORITY FY 2003-04 BUDGET

Ms. Debbie Vargas, Executive Director of the Convention and Visitors Bureau, informed the Council that Greenville was recently chosen for the 2005 Electricities Conference. She stated that there is a six percent occupancy tax. Of that six cents, three cents goes for the convention center marketing and debt service, one percent goes for promotion and two cents goes to the operation of the Convention and Visitors Bureau. During 2001, \$134 million was generated in Pitt County. In the recent past, there have been 90+ groups annually who have chosen to have their event here. Last year, the Bureau handled 8,000 requests for service. Advertisements were placed in targeted publications. The website has been revamped and it is now maintained in-house and is interactive.

Executive Director Vargas stated that the proposed 2003-04 budget reflects three percent of the six percent occupancy tax that is collected. The budget has been approved by the Convention and Visitors Authority and will be reviewed by the City Council and County Commissioners as well. Revenues are 5.5% over the previous year, and to remain conservative, staff has projected a 2.5% increase in the FY 2003-04 budget. If the economy improves, they will be able to replenish some of the fund balance. The FY 2003-04 budget includes a two percent market adjustment and merit increases. Printing remains stable and travel has been cut significantly. The allocation for Exhibit Hall Managers is one cent of the occupancy tax revenues. Starting next fiscal year, the Convention and Visitors Bureau will work with Exhibit Hall Managers to have a unified concept that markets Greenville as a destination instead of as a facility. The proposed budget was approved by the Convention and Visitors Authority on March 13.

Concerns, questions asked, and responses to the questions were as follows:

- Are the things the City is trying to do going to help to bring people to Greenville?  
(Response: Yes. Downtown revitalization will make Greenville a more attractive place

for leisure visitors. Greenville needs more things to make it attractive for leisure visitors.)

- What would make tourism better in Greenville? (Response: Greenville doesn't have a tourism draw. At the present time, it is missing things that would make people want to stay overnight. Now it is attractive for one-day trips, but the Convention and Visitors Bureau would like to have things that would encourage people to stay longer.)
- Will the performing arts theater that has been mentioned help? (Response: Yes.)
- How many full-time positions does the Convention and Visitors Bureau have? (Response: There have been four full-time employees since 1990.)
- What does the \$170,000 for marketing represent? (Response: This is a contracted amount to Exhibit Hall Managers, who submits a different budget that is reviewed by the Convention and Visitors Authority.)

#### SHEPPARD MEMORIAL LIBRARY FY 2003-04 BUDGET

Ms. Joanne Lewis, Chair of the Sheppard Memorial Library Board, reported that the Board approved the proposed budget on March 19.

Mr. Willie Nelms reported that the number of visits to the library this year is projected to be over 300,000 people. Personnel expenses account for 60% of the budget. The Library plans to apply for federal grants. Also, Sheppard Memorial Library is under contract to provide services to the Greenville Housing Authority. The Winterville Branch Library will be opening later this year.

Mr. Nelms stated that when the expansion of Sheppard Memorial Library was begun, he had stated that the Library could operate without additional personnel for at least three more years. This is the third year and no new positions have been allocated. The Library plans to follow the City's pay and benefits plan. Included in the budget is a two percent market adjustment and a 1.5 percent merit increase; however, the Library will follow what the City does. A 23 percent increase in health insurance has been budgeted, along with a four percent increase in utility costs. Other costs are based on experiences this year. Included in the budget are 10 replacement computers for computers that are at least ten years old. A grant has been received to purchase computers for the Winterville branch, which is scheduled to come on line in December 2003.

Mr. Nelms continued by stating that the projected expenditures for FY 2003-2004 are \$1,881,448. The amount of money needed to operate the Bethel and Winterville branches is reflected in the revenues requested from each town and in revenues projected to be collected from the operation of those facilities. Money is included for the expected purchase of equipment for the new Winterville Branch Library. This money will be provided by the Town of Winterville and other sources. It will not come from Pitt County or Greenville. It is expected that \$175,596 will be received from the State. The amount being requested from the City is \$887,237. The Sheppard Memorial Library Board approved the proposed budget on March 19.

Discussion occurred about the cooperation of the City and County in providing funding for Sheppard Memorial Library. For the Sheppard Memorial Library Main Branch, the City pays 2/3 and the County pays 1/3. Winterville and Bethel pay all the costs associated with those branches.

## CITY DEPARTMENT BUDGET REQUESTS AND BUDGET INFORMATION

### Recreation and Parks Department

Mr. Boyd Lee, Director of Recreation and Parks itemized efficiencies within his department, which included cutting back on spending for operations, constantly reexamining how services are delivered, finding new ways to deliver services at a lower cost, deferring capital expenditures and new increased services, reducing the number of employees or frozen positions, raising user fees and charges or finding new ones, contracting with the private sector to provide some services, and reducing some levels of service. The cost of doing business is continuing to rise. There has been an increase in budget line items such as utilities. Also, supplies have gone up. It takes more money to provide the same level of service. Responsibility is growing much faster than revenues, and the staff is doing everything it can to cut costs. They now charge for all programs and they have to be careful not to overcharge. They now piggyback with many groups in order to get activities such as Little League, Jackie Robinson, Special Olympics, etc. Every new responsibility placed on the City has an effect on the bottom line, usually on the expense side. Part-time employees make a big difference in the departmental budget and the Department could not do what they do without part timers. Having part-time employees helps to reduce the overhead because benefits don't have to be paid. There have been very few part-time personnel increases in the last several years except for the Aquatics and Fitness Center and Bradford Creek, which are enterprise funds. The number of positions has increased by six since 1992, and two of those have been frozen this year. The number of programs offered has increased 82% and the number of participants has increased 54%. The amount of parkland increased 154% and the number of buildings increased 57%. There is a desperate need for additional personnel. Two positions were requested in the FY 2003-04 budget—an Equipment Operator II and a Maintenance Technician 2.

Mr. Lee explained that the Recreation and Parks Department has two enterprise funds—the Greenville Aquatics and Fitness Center and Bradford Creek Golf Course. The Aquatics and Fitness Center has been a city facility for 17 years. For the first 14 years, they broke even or made money. Since the flood, they have lost membership. They lost money the fifteenth year and were within \$17,000 of budget the 16<sup>th</sup> year. They expect to break even this year. Staff is constantly looking at new ways to strengthen the center to make it self-sufficient again. Several things hurt them after the flood, such as 9/11, new facilities that have opened, people losing their jobs at the Industrial Park, etc. The Aquatics and Fitness Center is offering a much lower membership fee and still has 1700 members. There is a very real need for this service. The facility used to get referrals from the Hospital, and now the new center near the hospital gets those people.

Questions asked during this session of the meeting and responses were as follows:

- How many employees are paid from the Enterprise Fund? (Response: There are six at the Aquatics and Fitness Center and seven at Bradford Creek. There are two vacancies right now. There are 48 full-time positions within the Recreation and Parks Department.)
- How much land will you have as a result of the flood that was bought out? (Response: Staff needs to look at neighborhood reuse initiatives to see how the City can make use of the property. Some may be for recreation and some may be for forest or community uses.)
- What is the cost per capital for the Parks and Recreation Department? (Response: Approximately \$57 to \$59. That information can be forwarded to the City Council. The State average is around \$65.)
- What are the revenues for fees for services? (Response: They are listed on the revenues pages in the budget book. Staff was asked to group them together.)
- Do you anticipate collection of fees to increase or decrease? (Response: Staff is constantly looking at fees, and they don't anticipate a large increase this year. There is a fine line in charging and charging too much and eliminating people.)
- How do we handle it when we know we have children who cannot afford to participate? (Response: The parent can come in and fill out a request form. It is investigated and if the information is correct, the fee is waived. No one is turned away for not being able to afford to participate.)
- Can people make a voluntary contribution to a fund for that? (Response: Yes. Funds are received each year through the "scholarship" program.)
- These programs are contingent upon space availability. Do you set aside spaces for children who cannot afford to pay or is it first come first served? (Response: Staff doesn't do programs by whether you can pay or not in terms of filling them up. It is on a first come first served basis. Computer registration can now be done on-line. Half the slots for each class are held for people who come in to register.)
- Which services might be limited? (Response: Each program is looked at each year to see what it is costing and what revenue it is bringing in. Children's programs never break even; however, adult programs do. There is no reduction for adult programs.)
- Do you intend to maintain the same level of summer programs for children this year? (Response: Yes.)
- What is the fee at the Aquatics and Fitness Center each year? (Response: There are several different fees, such as senior citizen fee, college fee, City/Greenville Utilities Commission fee. The average fee is \$200 per year. At the peak of the Center, there were 2200 members, and about 300 of those didn't return after the flood. They charge less than the private sector, which opens up to an element that the private sector is not

covering. Fifty percent of the members probably would not be able to afford to go anywhere else.)

- A couple of years ago, there was a concern about senior citizens getting a discount to play golf and they were going to surrounding areas to play. What is the status? (Response: When the City bought the golf course and the National Golf Association came in, they recommended that the City keep one fee and not give discounts to different groups. Those people do play. The fees are such that they are still the most modest fee in this area. They are still under the market for what other golf courses charge.)
- What are the green fees? (Response: Monday and Tuesday--\$22; Wednesday and Thursday--\$27; Friday and Saturday--\$30. Those fees include the cart.)
- Are their programs for young people? (Response: They have a strong junior program, ranging from lessons to leagues. This is the home course for East Carolina University, and some of the biggest money makers are when they have their tournaments. They use it for physical education classes and they pay the City fees for the driving ranges. The driving range is another big money maker. North Pitt High School uses it for the home course, and they pay \$100 per year. The other high schools go to private courses.)
- How did it come up that we needed a golf course? (Response: The City had been getting requests for years from people who wanted to play golf. The Chamber of Commerce did a study that showed that a public golf course was needed. The National Golf Foundation came in, did a study and said that Greenville needed one. That is when staff started looking around and found land. It has about a 10-year history.)
- Mr. Lee stated that PGA surveys regarding public and private golf courses from all over the country say golf courses are down 20 to 25% over what they were operating in previous years. Even though it is hoped that Greenville won't be in that situation, staff has budgeted as if it will be. Refinancing has been done on the golf course at a lower rate that saves \$51,000 per year.

### Human Resources Department

Ms. Gerry Case, Director of Human Resources, explained how over half the costs in the departmental budget are labor costs. The budget is for the most part a maintenance budget with no new initiatives. There are some increased costs, such as retiree insurance costs. There is an unusually high number of employees with 25 to 35 years of service who are deciding to retire. The dollars for the Awards Program have increased as the City has tried to reimplement its holiday party and picnic. There are also mandated costs such as safety, respiratory protection, hepatitis testing, pre-employment physicals, etc. Overall, the Administrative Division shows a 12.6 percent increase for FY 2003-04. The budget for Building Services has increased 6.9% and it includes just the basics. She would like to get back to the former allocations for basic building preventive maintenance. Some of those line items were particularly hard cut several years ago. There has been a significant increase in the cost of telephones, because FCC regulated charges are going up. About 1/3 is for the department's role in helping the Information Technology Department, setting up computer lines and in some cases using telephone to hook up to some of

periphery places along. DSL lines are in this telephone line budget as well. Included in the FY 2003-04 budget is a 17% health insurance increase as of January 1; however, it is hoped that it will be less. She will be working to maximize the cost of insurance. On property insurance premiums and on worker's compensation, there is a decrease. The decrease in total premiums is about \$786,000, because the City is self-insured.

After requesting that the Council be able to look at all possibilities as far as a new contract is concerned, it was decided that this is an issue that the Joint City/Greenville Utilities Commission Pay and Benefits Committee look at.

Ms. Dail reminded the Council that this is a benefit for employees. What the Council decides to do with coverage and cost level has a major impact on the employees' employment with the City. The property casualty insurance includes sharp increases of 20 to 25 percent on various sections due to the volatility of the market right now. With the large amount of expenditures within the last couple of years, the falling stock rates, the fear of terrorism, and the presence of war, things are uncertain. Quotes for October are high. It is hoped that the economy will stabilize and the cost for those will come down.

Questions asked and responses given were as follows:

- How many positions do you have? (Response: 9 full-time positions. Two are vacant.)
- Can the Risk Administrator and Safety Officer position be combined? (Response: About ½ of the job of the Risk Manager is spent handling audit claims, purchasing and adjusting insurance. That cannot be done in a ½ time position for an organization the size of the City of Greenville. Experience has been creeping up, and the departments seem to feel this needs to be a full-time position. The City has a large insurance deduct program, and the City has to take the larger part of the risk in the first block of losses. The large deduct saves money by doing that. The Risk Administrator has to be diligent in making sure that they don't go over that. Mayor Pro-Tem Miller expressed that the safety position should be full-time, but he is not sure the Risk Manager needs to be.)
- Is the Occupational Health Nurse for the Wellness Program or is it a proposed combination position for such things as first aid? (Response: It is the same position that has been requested for the past twelve to fifteen years. About 17 cities in North Carolina have one. This nurse would work closely with the wellness program and the employee's person physician. A key part is working with injuries that occur and some mandates like hepatitis, testing, etc.)
- What is the liability if the City hires an Occupational Health Nurse? (Response: There is some exposure. The focus is to get control of the injury. It could be a great benefit to the City. Council Member Glover stated that she doesn't see that as a needed full-time position as many plants have gotten rid of the nurses. Many are getting away from it because of liability issues. City Manager Davis reported that when one looks at workers' compensation costs and sees the variety of work that the City does, staff believes the screening as well as the case management follow through of worker's compensation claims can pay for the nurse or medical person and be at least at a break even situation to



the good. Council Member Council stated that prevention is key to any operation. Some plants do not have them but many do. It is not just prevention and accidents, but it is also prevention of low birth rate babies, etc. that can lead to other things. The City could get involved to help prevent other things that the nurse can do. They can do so much to help the company to educate on a constant basis. Smallpox, etc. is something the City is going to be faced with, and the nurse could help with that. Council Member Dunn felt that the person could be good promoting health and wellness. A nurse is needed for that.)

- What is the salary for a Risk Manager? (Response: \$40,600 to \$60,400)
- What qualifies a retiree to receive health insurance? (Response: Having 20 years of service with the city)
- Is there a projection on how many people are expected to retire over the next five years? (Response: A list was recently prepared of people with over 25 years of service, and there were about 30 people on the list.)
- When can a retiree start getting their health insurance? (Response: At age 62. At age 65, they become eligible for Medicare. The retiree's supplement (Blue Cross and Blue Shield) covers people 65 and over that are on supplemental policy.)
- Are the benefits for retirees the same as those for active employees? (Response: Yes. The retiree has to pay the entire cost of dependent coverage, however. Ninety-five percent of the cost of insurance for the retiree is paid for by the City of Greenville.)
- Why isn't telecommunications in the Information Technology Department? (Response: Historically, it was set up in a support services department. At some point, there are chances of efficiencies for it to go to Information Technology.)

#### Public Works Department

Mr. Tom Tysinger, Director of Public Works, stated that the budget for Public Works includes a nine percent increase over last year. Areas generating capital outlay increases are service changes such as stormwater management, cemetery, computerized traffic signal, and the Inspections Division.

Mr. Tysinger stated that the Administrative Division receives funds from the General Fund, Stormwater and Transit. The total budget request shows a 35 percent increase, which is significant. The major cause is workers compensation premiums, etc. One new position was created that is to be funded by the Stormwater fee, an Accounting Technician, who will be housed in the Administrative Division. The Administrative Division has no vacancies.

Mr. Tysinger reported that the proposed FY 2003-04 budget for Fleet Maintenance has a six percent increase over last year. This division is fully funded from the General Fund. The primary reason for the increase is to fund a vehicle exhaust system. The service levels will remain the same as in previous years and there are no vacancies in this division.

Mr. Tysinger stated that the Sanitation Division is funded 100 percent from the General Fund. The proposed FY 2003-04 budget reflects a three percent increase over last year. There is no recommended change in service. Up until this year, the department asked for ten part-time people to handle leaf collection, and this year they have contracted with a contractor to avoid unemployment requests. Temporary services were most cost effective. There was a resignation in this division the other day. There may be one or two vacancies.

Mr. Tysinger stated that the funding for Street Maintenance is more complex as it is funded through the Powell Bill and Stormwater funds. There is going to be an increased level of service with storm drainage maintenance as the City will increase the number of miles of stream that are maintained. Those increases are being picked up through the Stormwater Utility. There are four positions being requested in that division, making up the second maintenance crew. All of those positions would be fully funded through the Stormwater Utility Fund.

Mr. Tysinger informed the Council that the Building and Grounds Division is funded through the General Fund and Powell Bill. The proposed FY 2003-04 budget is seven percent higher than last year, and many of those expenses are related to the new cemetery. An increase in cemetery fees is recommended. It is recommended that the price of cemetery lots go from \$450 to \$550 and possibly to \$650 the following year. It is recommended that the fee for opening and closing of graves go from \$350 to \$400, which is comparable to the private sector. The weekend paid parking program is funded through Building and Grounds, and that will continue next fiscal year. One new position is being requested, and that position is tied to the new cemetery. The person would not be at the cemetery all the time but would provide service to all cemeteries.

Mr. Tysinger stated that the Engineering Division is paid through such funds as Powell Bill and Stormwater Utility. The increase in the proposed FY 2003-04 budget is 25 percent, and that is related to stormwater management. There is only one new person being requested for this division, an Engineering Assistant I, who will be fully funded through the Stormwater Utility. There are currently two vacancies in this division, one being an Engineer III. This is the first full year on the traffic signal system.

Mr. Tysinger stated that the Building Inspections budget has no increases from last year. It is totally funded through the General Fund. The flood positions in this division are in the process of being eliminated, and they will all be gone by June 30. There are two vacant positions. There may be a decrease in the level of inspections service by staff going to a next day service instead of providing same-day service. It is anticipated that \$967,000 will be collected this year in fees.

Mr. Tysinger explained how the Transit Division budget includes a bus wash, that is to be funded 80/20. There is a proposal to increase the transit fare from 60 to 75 cents. The last increase was around 1990 when it went from 50 to 60 cents. The Department is expecting four new buses by July that should help decrease some of the maintenance costs. The current fleet is 10 years old. There are enough buses to cover the routes, but there are not enough to allow for flexibility. He would like to have an expanded system down the road.

Mr. Tysinger concluded by stating that there have been 11.5 positions requested for the Public Works Department, five to be funded through the Stormwater Utility. Revenues from the Powell Bill have been reduced six percent each of the last two years, and this year's budget reflects that.

Powell Bill Funds have to be used for projects that are street related, and the funds are spread between street maintenance and buildings and grounds. For the Transit Fund, many of the dollars come from a federal grant, and there are also some state funds associated with it. There was a General Fund transfer of around \$224,000 last year, because the City was paying its ten percent share of new bus purchases. Next year's request is about \$195,000. Fees for the Stormwater Utility are expected to be charged July 1. The estimated revenues are \$2.7 million. The total Enterprise Fund is approximately \$3.6 million, because it includes Clean Water Trust Fund money. The City is fighting to preserve that. The State might keep that money.

Mr. Tysinger summarized the Capital Improvement Program.

Concerns, questions asked and responses given were as follows:

- At some point, the City may want to decide what areas that were purchased through the flood buyout program that they want to remain wilderness areas. (Response: The City is going to be flexible on the number of times the grass is cut. For the buy-out property, there are people living in those areas, so the City needs to assure that the properties are kept in good shape.)
- Does the City still offer the chartering bus service? (Response: Yes. It was stopped for awhile because of the unreliability of the bus. The travel has to be in-state and cannot be overnight. This is a very popular service.)
- How many positions are in the Public Works Department? (The departmental request is 22, and that includes one additional person for the cemetery.)

### Financial Services

Ms. Bernita Demery, Director of Financial Services, stated that additional staff and technology are needed to provide the financial information that is needed. Also, a combination of resources is needed to keep up the pace. A Grants Coordinator and Accounting Technician have been combined into one Accounting Technician Position. A new Grants Coordinator position is the top priority for the Financial Services Department. The last service fee study was conducted in 1993, and one is needed. Also included in the proposed FY 2003-04 budget are additional contracted services to cover the cost of banking services. Proposals on banking services have been received, and additional funds are needed to be able to pay for additional benefits from the bank. The Financial Services Department continues to propose revenue initiatives which are not popular, some that require special legislation. The Financial Services Department continues to implement efficiencies. They have been bringing forward refunding whenever the opportunity arises. There are no vacancies in the Financial Services Department. There are 16.5 positions.

### City Attorney's Office

City Attorney Dave Holec informed the Council that the increase in the City Attorney's Office budget results from the transfer of the position formerly designated as the Police Attorney from the Police Department budget to the City Attorney's Office budget. The Police Attorney position was renamed the Assistant City Attorney, and it is important to keep providing advice to

the Police Department as the focus of that position. The breakdown will be 75% police duties and 25% Assistant City Attorney duties, which will help provide additional services. It is hoped that the new person will be on board by May 1.

#### City Clerk's Office

City Clerk Wanda Elks informed the Council that the City Clerk's budget contains basically the same items as it did last year. There are no new initiatives for the department; the concentration is on assuring that information is made available to other departments and to the public. Approximately one half of the operating budget is for advertising and recording fees, which are items that are used by other departments. A request was made in the proposed FY 2003-04 budget to reclassify the Secretary I position to a Secretary II position due to the fact that the position has evolved into more than it was when it was created. The duties done by this person exceed those of a Secretary II.

#### City Manager's Office

City Manager Marvin Davis stated that the increase in printing for the City Manager's Office is for printing of citizen handbooks, which is done every other year. The International Festival has been cancelled this year because of the economic situation. The largest and newest request is for equipment in the City Council Chambers for cablecasting meetings. The current equipment is six or seven years old. The department has been trying to wait until new facilities are available; however, there have been some camera failures. It is hoped that they will be able to make it through this year's budget without any additional failures. Budgeted in the FY 2003-04 budget is \$5000 for video production of videos on City topics.

#### Mayor and City Council

City Clerk Wanda Elks reminded the Council that the Mayor/City Council budget had been prepared and sent to them. Only one Council Member had responded to her with comments, and those comments were forwarded to the Council for their information. She asked if the Council had any additional questions on their budget.

Mayor Parrott stated that \$9000 needs to be included in the budget for contracted services to include Bethel, tap on fees, etc.

Mayor Pro-Tem Miller asked that the Council Members do away with the car allowance. If the other Council Members do not wish to do so, he would still like to have his deleted from the FY 2003-04 budget. He asked staff to come up with what the Mid-East Commission is providing to the citizens of Greenville every year, as the dues are high.

Council Member Glover stated that the Mid-East Commission is very aggressive in Greenville. They do a lot of things like assisting people with finding jobs and finding people who need certain jobs. They give a service to our citizens. The amount they are getting is not that much. The service is needed by the citizens and they benefit from it.

Upon being asked about the benefits received from the Institute of Government and the National League of Cities, the Council was informed that the Institute of Government has documents that City staff relies on. They are a good resource for the City. The National League of Cities is a lobbyist for the cities. Also, at the conferences, Council Members get to network and learn about what is happening nationwide.

Council Member Council stated that the National League of Cities has nationally known conferences that progressive cities in North Carolina go to. When a city is involved, it sets itself up to have conferences here.

Mayor Pro-Tem Miller expressed that he didn't question whether the City should belong, he questioned the increase in the dues during times when cities are in a budgetary crisis.

### NEXT STEPS

After questions about the next step in the budget process, City Manager Davis informed the Council that he would pull the information together in a consolidated way and provide it to the Council. He stated that this is still budget refinement. Expenditures still have to be reduced. He encouraged the Council to share their concerns and comments with him and he will share them with everyone else. The budget schedule is advanced so staff is pushing to get a balanced budget back to the Council. It is hoped that this can be accomplished around the third week in April. There will be a meeting on April 17; the public hearing on the budget is scheduled for June 9; and budget adoption is scheduled for June 12. Staff has taken the priorities the Council expressed in the planning session to the greatest extent they can. He will present to the Council the best budget he can do based on priorities they set.

Mayor Parrot concluded the meeting by asking the Council to write down their thoughts and present them to the Manager. Those changes can be made on April 17 if they need to be.

The items requested of staff during the course of the day included:

- Request for cost per capita for providing parks and recreation services
- Request for the amount employees have to pay to be a member of GAFC
- Request for staff to look at all possibilities to reduce insurance costs (City Manager reported that this is something that can be done by the Joint Pay and Benefits Plan Committee)
- Request for information on what cities have a staff nurse and what they are saving by having this position
- Request for hospitalization costs since 2000 (including the projections for 2003-2004) to get an idea of what the increase is over time
- Request to take the car allowance of Ric Miller out of 2003-2004 budget

- Request for information on what the Mid-East Commission provides to the City of Greenville
- Request for information on the agencies in the Mayor/City Council budget

ADJOURN

Motion was made by Mayor Pro-Tem Miller and seconded by Council Member Craft to adjourn the meeting at 5:00 p.m. Motion carried unanimously.

Respectfully submitted,

Wanda T. Elks, CMC  
City Clerk